

CITY OF BURBANK

FISCAL YEAR 2012-2013

CAPITAL IMPROVEMENT PROGRAM PROGRESS REPORT

Proposed Budget



CIP PROGRESS REPORT - FY 2012-13

*Proposed Budget
Updated as of 4/24/2012*

Project Status	Project Funding Source(s)	Account Number	Prior Year Appropriations	FY 12-13 Proposed	FY 13-14 Projected	FY 14-15 Projected	FY 15-16 Projected	FY 16-17 Projected	Future Years	Unfunded Component	Estimated Project Total
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COMMUNITY FACILITIES IMPROVEMENTS

Continued	CENTRAL LIBRARY TEEN AREA EXPANSION								Estimated Date of Completion:	June 2013
	Fund 127	127.CD33D.70004.0000.20235	115,269							115,269
	Electrical work for the Central Library Teen Area Expansion has been completed. Staff is in the process of determining what additional security upgrades are needed.									
Continued	CENTRAL LIBRARY - WELLS FARGO INTERIM & LONG RANGE PLANS								Estimated Date of Completion:	June 2012
	Fund 370	370.CP01A.70019.0000.17786	154,465							154,465
	The study and conceptual plans for the Central Library and Wells Fargo buildings have been prepared. Following a review by the Infrastructure Subcommittee, Council will receive a report and recommendation from the Public Works and Library Services Directors.									
Continued	LUNDIGAN COMMUNITY CENTER								Estimated Date of Completion:	TBD
	Fund 370	370.PR21A.70019.0000.20142	5,840,000							5,840,000
	Proposed community facility is on hold. Staff is working with grant consultant to identify additional funding sources for proposed facility.									
Continued	VERDUGO POOL RENOVATION PROJECT								Estimated Date of Completion:	January 2013
	Fund 370	370.CP01A.70019.0000.19512	7,333,400							7,333,400
	Fund 127	127.CD33E.70019.0000.19512	1,674,865							
	The project has been competitively bid and awarded. The construction should take approximately nine months.									

HOUSING AND ECONOMIC DEVELOPMENT IMPROVEMENTS

Continued	FOCUS NEIGHBORHOOD REVITALIZATION PROGRAM								Estimated Date of Completion:	Ongoing
	Fund 128	128.CD25A.70005.0000.13057	43,523,904	323,065						43,846,969
	Staff is exploring potential opportunities to utilize HOME funding on affordable housing projects and programs. Funding under HOME CHDO Set-Aside Requirement for Affordable Housing Opportunity expenditures (minimum of 15% of each year's allocation) is restricted to CHDO projects and consists of FY 2011-12 and 2012-13 unspent CHDO set-aside allocations. Affordable Housing Opportunity consists of non-CHDO set-aside HOME funds from FY 2011-12 and 2012-13 for the use of affordable housing.									
Continued	JOHNNY CARSON PARK REHABILITATION								Estimated Date of Completion:	Project on Hold
	Fund 370	370.CD21A.70003.0000.20143	2,500,000	1,600,000						4,100,000
	Staff and the Johnny Carson Park Oversight Committee meet to prepare and discuss design options. Several park planning workshops were facilitated to receive input from the community. Input received from the community has been incorporated into the proposed design plans. Staff has aggressively been applying for grant funds to offset construction costs. Due to the recent ruling made by the California Courts regarding Redevelopment Agencies, this project is currently on hold.									

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<u>MUNICIPAL FACILITIES IMPROVEMENTS</u>											
New	ANIMAL SHELTER KENNEL DOOR AND TERMITE REPAIR								Estimated Date of Completion:		June 2014
	Fund 534	534.PW33A.15022.0000.20554		200,000							200,000
	New project. The project will require close coordination with the Police Department staff and volunteers.										
New	ANNUAL ROOF REPAIR SURVEYS AND INSPECTIONS								Estimated Date of Completion:		June 2013
	Fund 534	534.PW33A.15022.0000.20541		18,000	20,000	20,000	20,000	20,000			98,000
	New annual project to have the roofs of City buildings assessed by roofing professionals.										
New	ANNUAL ROOF REPAIR / REPLACEMENT								Estimated Date of Completion:		June 2013
	Fund 534	534.PW33A.15022.0000.20542		480,000	245,000	220,000	460,000	420,000			1,825,000
	New annual program to address roofing needs at City buildings.										
Continued	DEBRIS BASIN CLEANING								Estimated Date of Completion:		June 2013
	Fund 370	370.PW32D.70007.0000.16719		415,689							415,689
	Additional surveys and field studies are being performed in order to obtain permits to clean the debris basins.										
Continued	EMERGENCY OPERATIONS CENTER GENERATOR INSTALLATION								Estimated Date of Completion:		June 2013
	Fund 534	534.PW33A.15022.0000.20080		350,000							350,000
	This project is currently in the design phase and construction is anticipated to begin in August 2012.										
New	HVAC REPAIR / REPLACEMENT								Estimated Date of Completion:		June 2013
	Fund 534	534.PW33A.15022.0000.20543		780,000	360,000	530,000	250,000	250,000			2,170,000
	New annual program to address HVAC needs in City buildings.										
Continued	NATURE CENTER WINDOW REPLACEMENT								Estimated Date of Completion:		June 2013
	Fund 534	534.PW33A.15022.0000.20079		75,000							75,000
	Staff was unable to start the project because the project manager's time has been consumed by the Phase 2 Police/Fire Reconstruction project. Work on this project is anticipated to begin in April 2012 and continue through FY 2012-2013.										
Continued	REPLACEMENT / REPAIR OF FLARE AT CITY YARD								Estimated Date of Completion:		June 2015
	Fund 532	532.PW34A.15042.0000.18410		290,000	90,000	90,000	90,000				560,000
	This project is currently in the bidding process and installation of the new equipment is anticipated to begin in the Summer of 2012. Maintenance and operation of the project will continue for 3-5 years.										

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MUNICIPAL FACILITIES IMPROVEMENTS - (cont.)

Continued	SEISMIC RETROFIT								Estimated Date of Completion:	TBD	
	Fund 370	370.PW33A.70019.0000.12986	2,676,988								9,851,980
	FEMA Grants	Fronted by Fund 370	2,057,382								
	FEMA Grants	Fronted by Fund 534	575,016								
	Fund 534	534.PW33A.15032.0000.12986	2,829,732	787,862	350,000	350,000					
	Potential Future FEMA Grant								225,000		
	Phase 6B is currently in the bidding process (excluding Building Maintenance & Parks Storage) and construction is anticipated to begin in July 2012 and be completed by March 2013. The Building Maintenance & Parks Storage facility will go out to bid once grant funding has been awarded. Construction of the Wells Fargo building is delayed until further notice.										

Continued	TENANT IMPROVEMENT WORK IN CITY HALL & ADMINISTRATIVE SERVICES BUILDING								Estimated Date of Completion:	September 2012	
	Fund 370	370.CP01A.70019.0000.19583	275,000	330,000							605,000
	The project was rebid in April 2012. A recommendation for additional funding was subsequently supported by the Infrastructure Committee for full Council approval at bid award. Work will be completed in September 2012.										

PARK AND RECREATION

Continued	BASEBALL FIELD BLEACHER SHADE STRUCTURE								Estimated Date of Completion:	June 2014	
	General Fund (001)	001.PR32F.70003.0000.20121	25,000	10,000						10,000	45,000
	Staff is working with the Burbank Athletic Field (BAF) Board to develop a prioritization list. Funding from BAF will be allocated on an annual basis to complete this project.										

Continued	DEBELL GOLF COURSE SEISMIC RETROFIT PROJECT								Estimated Date of Completion:	June 2014	
	Fund 495	495.PR27A.15022.0000.20106	75,000	130,000	145,000						350,000
	This project was delayed in order to complete other priority projects. Services from a structural engineer have been retained to prepare plans and specifications for the seismic retrofitting of the Driving Range and Golf Maintenance Shed. An analysis prepared by the National Golf Foundation (NGF) recommended that the Old Cart Storage building be removed; therefore, the seismic retrofit of this building will not be completed. The Golf Fund Oversight Committee supports NGF's recommendation and has recommended that funds be appropriated during the fiscal year 2012-2013 Budget process to cover removal and demolition costs for the Old Cart Storage building.										

New	DRINKING FOUNTAIN IMPROVEMENTS								Estimated Date of Completion:	June 2016	
	Fund 534	534.PR21A.15032.0000.20618		50,000							50,000
	The Department annually addresses maintenance issues with public park drinking fountains.										

Continued	FOY PARK RESTROOM RENOVATION								Estimated Date of Completion:	June 2013	
	Fund 127	127.PR21A.70003.0000.20293	103,091								300,000
	Fund 370	370.PR21A.70003.0000.20293	196,909								
	During the FY 2011-2012 Budget process, project savings from Ovrom Shade Structure were transferred to fund the design and a portion of construction. In FY 2011-2012, project savings from Brace Irrigation Improvements were transferred to fund construction. The project was delayed to address other priority projects.										

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PARK AND RECREATION - (cont.)

Ongoing	IRRIGATION REPAIRS / IMPROVEMENTS								Estimated Date of Completion:		Ongoing
	Fund 534	534.PR21A.15032.0000.17622	378,000	50,000							428,000
	Ongoing design, replace, repair and upgrade irrigation components as necessary at individual park sites, medians and traffic islands.										
Continued	IZAY (RIGGIO) PARK RESTROOM RENOVATION								Estimated Date of Completion:		October 2012
	Fund 127	127.PR21A.70003.0000.18645	350,000								392,500
	Fund 534	534.PR21A.15022.0000.18645	12,500	30,000							
	Final plans have been received and are currently undergoing review by staff. It is anticipated that the project will be completed by October 2012. This project was delayed due to asbestos abatement survey data required.										
Continued	MOUNTAIN VIEW PARK RESTROOM RENOVATION								Estimated Date of Completion:		October 2012
	Fund 534	534.PR21A.15032.0000.19055	246,500								246,500
	Final plans have been received and are currently undergoing review by staff. It is anticipated that the project will be completed by October 2012. This project was delayed due to asbestos abatement survey data required.										
New	MOUNTAIN VIEW PARK SHADE STRUCTURE								Estimated Date of Completion:		June 2016
	Fund 534	534.PR21A.15032.0000.20601		80,000							80,000
	New Project. Install shade cover over play equipment at Mountain View Park. The shade cover will provide relief from intense summer heat in play area of Mountain View Park.										
New	PICNIC FACILITY IMPROVEMENTS								Estimated Date of Completion:		June 2013
	Fund 534	534.PR21A.15032.0000.20600		40,000						60,000	100,000
	New Project. The Park, Recreation and Community Services Board has identified this project as a top priority.										
New	ROLLER HOCKEY IMPROVEMENTS								Estimated Date of Completion:		Ongoing
	General Fund (001)	001.PR31A.70003.00000.20485	10,000	8,000	8,000	8,000	8,000	8,000	8,000		58,000
	Resurfacing of court has been completed (Phase One). Remaining balance will be utilized to fund additional ongoing capital improvements as needed. Staff is currently working with the operator to identify and assess their needs.										
Continued	SISTER CITY INCHEON ART EXCHANGE PROJECT								Estimated Date of Completion:		June 2013
	General Fund (001)	001.PR28A.70005.0000.20340	60,000								60,000
	An unveiling of the Incheon Art Piece was held in November 2011 at Foy Park (Phase One). As part of this project, an art piece will be selected which will be sent to Incheon Korea (Phase Two).										
Continued	SPRAY PARK								Estimated Date of Completion:		TBD
	Fund 534	534.PR21A.15032.0000.19647	225,000							375,000	600,000
	Staff is continuing their efforts to find a viable location for this project.										

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PARK AND RECREATION - (cont.)

Continued	STARLIGHT BOWL IMPROVEMENTS								Estimated Date of Completion:		TBD
	Fund 370	370.PR31D.70003.0000.20517	45,000						600,000		645,000
	In FY 2011-2012 savings from the Automated Sports Field Lighting project were transferred to fund a feasibility study to develop options to consider for the reconfiguration of the Starlight Bowl seating area.										
Ongoing	TENNIS CENTER IMPROVEMENTS								Estimated Date of Completion:		Ongoing
	General Fund (001)	001.PR32A.70003.0000.19665	30,000								30,000
	Replacement of windscreens have been completed (Phase One). Remaining balance will be utilized to fund additional ongoing capital improvements as needed. Staff is currently working with the operator to identify and assess their needs.										
New	VERDUGO PARK PLAY EQUIPMENT								Estimated Date of Completion:		June 2013
	Fund 534	534.PR21A.15032.0000.20620		300,000							300,000
	Work on demolishing existing play equipment and creating a code compliant play area for children of all ages at Verdugo Park has not yet begun.										
New	VERDUGO PARK RESTROOM RENOVATION								Estimated Date of Completion:		June 2013
	Fund 534	534.PR21A.15032.0000.20619		150,000	150,000						300,000
	Work on renovating interior and exterior of existing restroom facility at Verdugo Park has not yet begun.										

PEDESTRIAN ACCESS & ROADWAY IMPROVEMENTS

Continued	BRIDGE MAINTENANCE REPAIRS								Estimated Date of Completion:		June 2014
	Fund 370	370.PW21A.70002.0000.14550	600,000	132,000							2,987,000
	LA County's FHWA Grant		2,255,000								
	Biennial bridge inspections were completed in Burbank during early 2012. Maintenance and repair work will be identified and completed as a result of those inspections in 2012-13. Additionally, staff will work with the County to plan the bridge service life extension projects that will be partially funded by grant funds obtained by the County.										
Continued	BURBANK-GLENDALE TRAFFIC COORDINATION								Estimated Date of Completion:		Fall 2015
	Fund 125	125.PW22A.70002.0000.20374	104,370								521,850
	Metro Grant					417,480					
	Implementing communications system in 2011-12 and replacement of controllers in 2014-15.										
Continued	LED LAMP REPLACEMENT								Estimated Date of Completion:		June 2013
	Fund 370	370.PW22D.62435.0000.15960	600,000	50,000	50,000	50,000					750,000
	Ongoing maintenance and rolling replacement of LED traffic signal indicators which need replacing approximately every seven years. Without replacement, the lights will dim below Illuminating Engineers Society standards for safe illumination.										

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PEDESTRIAN ACCESS & ROADWAY IMPROVEMENTS - (cont.)

Continued **NORTH SAN FERNANDO / I-5 CORRIDOR INFRASTRUCTURE PROJECT** **Estimated Date of Completion:** December 2014

Fund 370	370.CD21A.70002.0000.20144	4,950,000									4,950,000
Pre-planning stages are underway.											

Continued **OLIVE & MAGNOLIA BRIDGE MODERNIZATION** **Estimated Date of Completion:** June 2017

Measure R Highway Operations											1,523,000
(Fronted by General Fund Capital Projects Holding)											
370.PW21A.70002.0000.20181		1,200,000									
Federal HBP Grants	(Fronted by General Fund Capital Projects)			270,000							
Fund 125 Gas Tax	125.PW21E.70002.0000.10446	53,000									
State approval for Olive and Magnolia engineering has been obtained. With approvals in hand, preliminary engineering studies will be completed to determine the feasibility of widening, seismic upgrading and bridge rail improvements. This analysis will include a report on any additional right-of-way that may be needed. The preliminary engineering local match will come from the existing bridge rail budget. If the bridge capacity is enhanced, the entire local match can come from Measure R funds.											

Continued **RAILROAD GRADE CROSSING PRE-SIGNALS** **Estimated Date of Completion:** August 2012

Fund 127	127.CD33A.70002.0000.16343	150,000									2,462,114
Developer Contributions		75,000									
HES Grant	Fronted by Fund 127	450,000									
Redevelopment Agency Funds		680,000									
STPL FUNDS (fronted by General Fund)		607,114									
General Fund		500,000									
SCRRA (Railroad) was paid for their work in their right of way. City project contract was awarded on January 24, 2012, and construction is proceeding. Project should be complete by August 2012.											

Continued **REGULATORY AND GUIDE SIGN REPLACEMENT** **Estimated Date of Completion:** June 2013

Fund 125	125.PW22G.70002.0000.13638	255,000	30,000	30,000	30,000	30,000					465,000
Fund 370	370.PW22B.70002.0000.13638	90,000									
Existing signs have been replaced. However, the Manual of Uniform Traffic Control Devices (MUTCD) is being updated for 2012 to include larger sign sizes. Additional signs will be required to fulfill the minimum standards of the MUTCD.											

Continued **SAFE ROUTES TO SCHOOL GRANT, FEDERAL CYCLE #1** **Estimated Date of Completion:** March 2013

Fund 105	105.CD33A.70005.0000.17839	887,600									887,600
Signal design is complete. Bids for signal component will be opened in March 2012. Sidewalk component will be designed in Summer 2012. Project is scheduled to be completed by March 2013.											

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PEDESTRIAN ACCESS & ROADWAY IMPROVEMENTS - (cont.)

Continued	SAFE ROUTES TO SCHOOL GRANT, CYCLE #7								Estimated Date of Completion: December 2012		
	Fund 370	370.CD33A/PW21A.70002.18528	80,080								800,800
	Fund 127	127.CD33A.70002.0000.18528	720,720								
	Bid awarded March 20, 2012, with construction to be completed by December 2012.										

Continued	SAFE ROUTES TO SCHOOL GRANT, CYCLE #8								Estimated Date of Completion: March 2013		
	Fund 370	370.PW22A.70002.0000.19640	988,300								988,300
	This project is in the design phase. Projected bid date is May 2012. Education and construction is estimated to occur in Fall 2012 with project completion by March 2013.										

Continued	STREET, ALLEY & CONCRETE IMPROVEMENTS								Estimated Date of Completion: June 2013		
	Fund 370	370.PW21A.70002	13,678,526	1,727,614	727,614						36,126,020
	STP-Local (fronted by General Fund Capital Projects)			825,000							
	Fund 122	122.CD25A.63051	5,589,534	238,507	200,000						
	Fund 125	125.PW21F.70002	5,220,000	650,000	650,000						
	Prop 42	125.PW21F.70002.0000.18591	2,079,000								
	Measure R	107.PW21A.70002	400,000	400,000	400,000						
	Prop 1B	370.PW21A.70002.0000.18899	3,340,225								
	Public Works is on track to complete all street and sidewalk improvement projects scheduled for Fiscal Year 2011-12.										

Continued	SUPPLEMENTAL SIDEWALK FUNDING								Estimated Date of Completion: June 2013		
	Fund 370	370.PW21A.70002.0000.15954	4,075,000	1,600,000							5,775,000
	Utility User Set Aside		100,000								
	Funding for this project is projected to allow staff to complete the last phases of sidewalk repairs City-wide, in Public Works maintenance areas 9,10,11, and 12.										

Continued	TRAFFIC SIGNAL IMPROVEMENTS								Estimated Date of Completion: June 2013		
	Fund 370	370.PW22A.70002.0000.20092	435,000								435,000
	Project design is complete. Waiting to confirm Measure R construction funding before going to bid.										

Continued	TRAFFIC SIGNAL SYSTEM UPGRADE								Estimated Date of Completion: June 2013		
	Fund 370	370.PW22D.70002.0000.13641	140,000								1,090,000
	Fund 125	125.PW22G.70002.0000.13641	740,000	70,000	70,000	70,000					
	Ongoing rolling replacement of signal controllers for signalized intersections as funding is available.										

Continued	VICTORY BOULEVARD CORRIDOR INFRASTRUCTURE PROJECT								Estimated Date of Completion: March 2014		
	Fund 370	370.CD21A.70005.0000.20146	2,242,800								2,242,800
	Schematic design by Nuvis Landscape Architecture is currently underway. Schematic design is anticipated to be completed by Summer 2012.										

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REFUSE COLLECTION AND DISPOSAL

Continued	LANDFILL LINER CONSTRUCTION								Estimated Date of Completion:	June 2013
	Fund 498	498.PW31B.15012.0000.20109	900,000							900,000
	Draft plans are currently under review and the project is expected to be awarded in Fiscal Year 2012-13.									
Continued	RECYCLE CENTER WAREHOUSE ROOF REPLACEMENT								Estimated Date of Completion:	June 2013
	Fund 498	498.PW31C.15022.000.19618	400,000							400,000
	Design for this project has been completed and construction will be performed in conjunction with the Recycle Center ventilation project.									
Continued	RECYCLE CENTER WAREHOUSE VENTILATION IMPROVEMENTS								Estimated Date of Completion:	June 2013
	Fund 498	498.PW31C.15022.0000.16679	700,000							700,000
	This project is in the preliminary design phase and is anticipated to go out to bid in July 2012.									

TRANSPORTATION

Continued	ALAMEDA / OAK NEIGHBORHOOD PROTECTION PLAN								Estimated Date of Completion:	June 2013
	Fund 127	127.CD33A.70002.0000.14273	136,110							136,110
	Phase I of this project was complete in the mid 2000s. Phase II was suspended pending completion of the State Route 134 Ramp Project. Now that the ramp project is complete, staff will evaluate traffic conditions in the neighborhood to see if additional traffic measures are warranted.									
Continued	BUS STOP IMPROVEMENTS								Estimated Date of Completion:	June 2013
	Fund 104	104.CD33A.70002.0000.13441	177,400							177,400
	Funds are reserved for minor bus stop enhancements that are identified through Burbank Bus route changes or other service modifications.									
Continued	HSIP3-TRAFFIC SIGNAL RECONSTRUCTION								Estimated Date of Completion:	December 2012
	Fund 370	370.PW22A.70002.0000.19628	71,000							710,000
	HSIP Grant	Fronted by General Fund	639,000							
	Design is completed, bids to be opened in Summer 2012.									
New	HSIP4-BIKE LANE EXTENSION								Estimated Date of Completion:	April 2013
	Fund 370	370.PW22A.70002.0000.20327	778,700							828,700
	Verdugo Reconfiguration		50,000							
	Design phase is beginning in Spring 2012. Construction is scheduled for Winter/Spring 2013.									

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TRANSPORTATION - (cont.)

Continued **INTERSTATE-5 AND SR-134 CONGESTION MANAGEMENT PROJECT** **Estimated Date of Completion:** August 2012

Fund 127	127.CD33A.70002.0000.18366	857,000									857,000
Project contract awarded in March 20, 2012. Construction to proceed in Spring/Summer of 2012.											

Continued **INTERSTATE-5 HIGH OCCUPANCY VEHICLE / EMPIRE INTERCHANGE** **Estimated Date of Completion:** June 2016

Fund 127	127.CD33A.70002.0000.13608	1,898,856	150,000								2,398,263
Fund 306		349,407									
Caltrans is completing final design and will begin construction in January 2013. Additional local funds are needed for project management and support activities.											

Continued **MOBILITY ELEMENT / INFRASTRUCTURE BLUEPRINT** **Estimated Date of Completion:** June 2013

Fund 127	127.CD33A.62185.0000.000000	675,000									675,000
The General Plan Environmental Impact Report (EIR) was circulated in Spring 2012, and public hearings to review the plan are scheduled for Fall 2012. Adoption of the plan is expected by December 2012. Update of the Infrastructure Blueprint is occurring concurrently with the General Plan update and revised Nexus Impact Fee Study is expected to be completed in Spring 2013.											

Continued **SAN FERNANDO BIKEWAY** **Estimated Date of Completion:** September 2015

Metro Call Grant	Fronted by Fund 127	681,829		1,970,585	1,969,393	1,969,393					8,239,000
Fund 127	127.CD33A.70002.0000.19056	537,171		370,835	369,897	369,897					
The current 30 percent Preliminary Engineering (P.E.) design and environmental review phase is nearly complete. Expected date of completion for existing phase is April 2012. Upon completion of the current phase, the City of Burbank will be soliciting proposals through a Request for Proposals process to secure final-design engineering services (Plans, Specifications & Estimates [PS&E]) after Caltrans' approval of the environmental document.											

Continued **VANOWEN / CLYBOURN GRADE SEPARATION** **Estimated Date of Completion:** June 2013

Safety LU Federal Funds	Fronted by Fund 127	800,000									1,000,000
Fund 127	127.CD33A.70002.0000.16690	200,000									
The current feasibility study for the Clybourn Grade Separation Project is nearly complete. Four preliminary alternatives to be carried forward into Preliminary Engineering phase. Expected date of completion for current feasibility phase is April 2012. City of Burbank will be requesting Caltrans' formal authorization to enter into Preliminary Engineering as the current phase is nearing completion.											

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Project Status	Project Funding Source(s)	Account Number	Prior Year Appropriations	FY 12-13 Proposed	FY 13-14 Projected	FY 14-15 Projected	FY 15-16 Projected	FY 16-17 Projected	Future Years	Unfunded Component	Estimated Project Total
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WASTEWATER

Continued	BEACHWOOD FORCE MAIN REPLACEMENT PROJECT								Estimated Date of Completion:		June 2014
	Fund 494	494.PW23C.15032.0000.20558		2,750,000	6,000,000						8,750,000
	Project Study has been completed. A California Environmental Quality Act document is scheduled to be prepared in Fiscal Year 2011-12 and design to begin in early FY 2012-13.										
Continued	HYPERION CAPITAL CONSTRUCTION								Estimated Date of Completion:		Ongoing
	Fund 494	494.PW23C.15052.0000.15210	27,651,952	440,850	539,550	717,675	741,750	753,450			30,845,227
	Ongoing (annual). According to contract provisions with the City of Los Angeles, the City of Burbank has cost-sharing responsibilities for this project.										
Ongoing	REPAIR OF PUMP STATIONS								Estimated Date of Completion:		Ongoing
	Fund 494	494.PW23D.15042.0000.17533	400,000	80,000	80,000	80,000	80,000	80,000			800,000
	Ongoing repairs, remodels, or replacements of existing pump stations are needed to ensure proper operation to prevent flooding during rain events.										
Ongoing	SANITARY SEWER REPAIRS AND UPGRADES								Estimated Date of Completion:		Ongoing
	Fund 494	494.PW23C.15032.0000.19260	6,450,000	900,000	900,000	900,000	900,000	900,000			10,950,000
	The sewer collection system requires regular repairs to maintain operation and upgrades to expand the capacity of the system.										
Ongoing	SEWER MAINTENANCE HOLE REPAIR PROJECT								Estimated Date of Completion:		Ongoing
	Fund 494	494.PW23D.15032.0000.20549	355,000	20,000	20,000	20,000	20,000	20,000			455,000
	The sewer collection system requires regular repairs to maintain operation in order to improve safety for workers who must enter the sewer system.										
Continued	WATER RECLAMATION PLANT HVAC REPLACEMENT								Estimated Date of Completion:		June 2013
	Fund 494	494.PW23C.15022.0000.20091	190,000	160,000							350,000
	Design has been completed, and the construction is scheduled to be completed in 2012-13.										
Ongoing	WATER RECLAMATION PLANT OPERATION IMPROVEMENTS								Estimated Date of Completion:		Ongoing
	Fund 494	494.PW23C.15022.0000.19261	2,102,627	485,360	400,000	400,000	400,000	400,000			4,187,987
	Ongoing (annual) plant upgrades. These improvements are needed to maintain the high level of wastewater treatment.										

ELECTRIC IMPROVEMENTS

	Fund 496										
Continued	4kV to 12kV Conversion of Existing Circuits		3,650,000	3,500,000	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000		21,150,000
Continued	Alameda/Old Hollywood Way Substation Reconstruction		500,000	1,000,000							1,500,000
New	Backup Control Center (Ontario ECC)			1,106,784							1,106,784
Continued	Build New Customer Transformer Stations		500,000	500,000	500,000	500,000	500,000	500,000	500,000		3,500,000
Continued	Build Service to Airport RITC			100,000							100,000
New	Customer Information System Replacement		2,851,173	6,092,062							8,943,235
New	Dispatch Center Upgrade			1,100,000							1,100,000

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<u>ELECTRIC IMPROVEMENTS - (cont.)</u>											
Continued	ECC Renovation/Rebuild		6,505,500	476,875							6,982,375
Continued	Electric Equipment Building		4,796,200	1,903,800							6,700,000
Continued	Fiber Optic Infrastructure Expansion		265,000	265,000	265,000	265,000	265,000	265,000			1,590,000
Continued	I-5 Improvement Project		750,000	750,000	500,000	250,000					2,250,000
Continued	Install Auto Xfr Switch & Backup Generator		650,000	350,000							1,000,000
New	Lake #1 Battery Repl & On-line Monitor			184,000							184,000
New	Lake Cooling Tower			436,550							436,550
New	Magnolia Srvc Bldg Fire Protection System Improvements			162,900							162,900
New	Magnolia Street Public and Employee Parking			500,000							500,000
New	METERS (Replacement and TOU Meters)			50,000	50,000	50,000	150,000	150,000	150,000		600,000
New	NERC Security, Physical Security Systems			350,000							350,000
New	NERC Security, Physical Security Systems			250,000							250,000
Continued	New Customer Meters		60,000	60,000	60,000	60,000	60,000	60,000	60,000		420,000
Continued	New Customer Transformers		400,000	400,000	400,000	500,000	500,000	750,000	750,000		3,700,000
Continued	ONE Burbank Network Infrastructure Expansion			250,000	250,000	250,000	250,000	250,000			1,250,000
Continued	Optical Communication Build Out		265,000	265,000	265,000	265,000	265,000	265,000			1,590,000
New	Pacific Northwest DC Intertie			400,000	400,000	400,000	400,000	400,000	400,000		2,400,000
New	Power Systems Database			226,875	273,125						500,000
Continued	Provide Fiber Optic Services to Customers Citywide		104,500	104,500	104,500	104,500	104,500	104,500			627,000
New	Reconfigure Transformer Protection - Clybourn			250,000							250,000
New	Renovation of the Fleet Building			251,000	200,000						451,000
New	Replace 4kV Load Break Switches With Motor Operated			200,000	230,000						430,000
Continued	Replace 69kV and 34.5kV Lines (C-11)		100,000	100,000	100,000	100,000	100,000	100,000	100,000		700,000
Continued	Replace Deteriorated OH Distribution Line		500,000	500,000	500,000	500,000	500,000	500,000	500,000		3,500,000
Continued	Replace Deteriorated Underground Elec. Distr. Lines		1,000,000	800,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000		7,000,000
Continued	Replace Relays, Meters, Small Equipment		350,000	450,000	350,000	350,000	350,000	350,000	350,000		2,550,000
Continued	Replace Services			250,000	250,000	250,000	250,000	250,000	250,000		1,500,000
Continued	Replacement Transformers		400,000	400,000	450,000	500,000	550,000	600,000	600,000		3,500,000
New	Roof Replacement Program			251,000	200,000						451,000
New	SCPPA Renewable Geothermal			750,000	250,000						1,000,000
New	SCPPA Renewable Project Development			150,000	150,000	150,000	150,000	150,000	150,000		900,000
Continued	Substation Security		250,000	150,000	150,000	150,000	150,000	150,000	150,000		1,150,000
Continued	Underground Existing Overhead Electrical Lines		400,000	400,000	400,000	400,000	400,000	400,000	400,000		2,800,000
Continued	Upgrade 34.5 kV Lines - Citywide			200,000	200,000	200,000	200,000	200,000	200,000		1,200,000
Continued	Upgrade Overhead Distribution Lines		250,000	500,000	500,000	500,000	500,000	500,000	500,000		3,250,000
New	Upgrade Relays for 69 kV Lines			100,000	300,000	150,000					550,000

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STREET LIGHTING IMPROVEMENTS

Fund 129

New	AIC Driven Projects for Large Customers		20,000	40,000	40,000	40,000	40,000	40,000			220,000
New	AIC Driven Projects for Public Works		50,000	50,000	50,000	50,000	50,000	50,000			300,000
New	Convert Old 480V Circuit to Underground (SL-2)		280,000	300,000	425,000	230,000	260,000	180,000			1,675,000
New	Street Lighting Improvements (SL-1A)		40,000	45,000	50,000	90,000	50,000	180,000			455,000
New	Street Lighting Improvements (SL-1B)		40,000	40,000	50,000	60,000	35,000	60,000			285,000
New	Street Lighting Improvements (SL-1C)		20,000	20,000	15,000	20,000	10,000	20,000			105,000
New	Street Lighting Improvements (SL-1D)		30,000	20,000	25,000	30,000	15,000	30,000			150,000

MAGNOLIA POWER PLANT IMPROVEMENTS

Fund 483

New	Engineering Study for Efficient & Cost-effective Lighting			50,000	300,000						350,000
New	Steam Control Improvement for Start-Ups			260,000							260,000
New	Turn Down Capability Study			50,000							50,000
Continued	ZLD Improvements		125,000	75,000	50,000	50,000	50,000				350,000

WATER IMPROVEMENTS

Fund 497

New	5th Street, Valencia to Elmwood			75,000							75,000
Continued	Equipment, Pump & Motor Replacements/Overhaul			30,000	30,000	30,000	30,000	30,000			150,000
Continued	Exterior Painting			125,000	155,000	155,000	155,000	155,000			745,000
New	Granular Activated Carbon Architectural Screening			10,000	75,000						85,000
New	Hollywood Way			305,000			350,000	275,000			930,000
Continued	Hydrants		20,000	20,000	20,000	20,000	20,000	20,000			120,000
Continued	Hydrants Replacement		75,000	110,000	110,000	110,000	110,000	110,000			625,000
Continued	Los Angeles Equestrian Center Extension		125,000	400,000	585,000						1,110,000
Continued	Meter Replacements		672,161	688,913	688,913	688,913	688,913	688,913	688,913		4,805,639
Continued	Meters - Recycled Water		50,825	14,105	14,105	14,105	14,105	14,105			121,350
Continued	Miscellaneous Equipment Replacement			50,000	50,000	50,000	50,000	50,000			250,000
Continued	New SCADA Software & Implementation Study		50,000	200,000							250,000
Continued	Northern Burbank RW Main Extension Bel Aire to I-5		1,750,000	280,000	200,000						2,230,000
New	Northern Burbank RW Main Extension Scott Road			25,000							25,000
New	Olive Booster Station			10,000	100,000						110,000
New	Olive Recycled Main			15,000	250,000						265,000
New	Parkside 8", Bob Hope to St. Joseph			84,000							84,000
New	Recycled Water Main Extensions 250 LF or Less			150,000	250,000	250,000	250,000	250,000			1,150,000
New	Relocate Water Facilities for RITC			350,000							350,000
Continued	Repl. Obsolete Recycled Water Pump Station Controls		100,000	300,000							400,000

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<u>WATER IMPROVEMENTS - (cont.)</u>											
New	San Fernando, from Grismer to East & Scott			230,000							230,000
New	Second Crossing Tie-In			15,000	485,000						500,000
Continued	Security Improvements		25,000	25,000	25,000	25,000	25,000				125,000
Continued	Seismic Retrofit - McClure, Paseo Redondo Tank		1,340,000	245,000	440,000						2,025,000
New	Seismic Retrofit of Steel Tanks DeBell No. 2		195,000	170,000	75,000	440,000		25,000			905,000
Continued	Service Installation Recycled Water		10,000	10,000	10,000	10,000	10,000	10,000			60,000
Continued	Service Replacement Due to Tree Roots		75,000	75,000	75,000	75,000	75,000	75,000	75,000		525,000
Continued	Service Replacement Tie-Overs to New Water Mains		10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000
New	Service Replacement Valves on Existing Fire Services			35,000	35,000	35,000	35,000	35,000			175,000
Continued	Services Installation of New Rec. Water Svcs. & Meters		100,000	75,000	75,000	75,000	75,000	75,000			475,000
New	Starlight Zone Improvement			75,000							75,000
Continued	Street Improvements Coordination Project		12,500	12,500	12,500	12,500	12,500	12,500			75,000
Continued	System Expansion		315,296	240,296	258,132	283,762	308,762	333,762	333,762		2,073,772
New	Valley Pumping Plant - Pump Overhaul			160,000							160,000
Continued	Valve Replacement		135,000	275,000	275,000	275,000	275,000	275,000	275,000		1,785,000
Continued	Water SCADA Equipment Replacement D-40			20,000	20,000	20,000	20,000	20,000			100,000
Continued	Water SCADA Equipment Replacement J-40			5,000	5,000	5,000	5,000	5,000			25,000
Continued	Water SCADA Software & Implementation Study		25,000	200,000							225,000